

ARLINGTON PUBLIC SCHOOLS

In accordance with the provisions of the Massachusetts General laws, Chapter 30A, Section 20, notice is hereby given for the following meeting of the:

***Arlington School Committee
Standing Subcommittee: Budget
Tuesday, January 10, 2017
5:30 PM***

*Arlington High School
School Committee Room
869 Mass Avenue, 6th Floor
Arlington, MA 02476*

Open Meeting

Public Participation

Vote to approve draft minutes of 12/5/2016

FY 2018 Budget discussion

Update on current capital budget items

Budget Outreach

- *Presentation*

Special Education Reserve account

- *How getting on warrant?*

Old business

New business

Adjournment

All items listed with an asterisk are considered to be routine and will be enacted by one motion. There will be no separate discussion of these items unless a member of the committee so requests, in which event the item will be considered in its normal sequence:

Submitted by Kirsi Allison-Ampe, MD



Town of Arlington, Massachusetts

Meeting Location

Summary:

Arlington High School
School Committee Room
869 Mass Avenue, 6th Floor
Arlington, MA 02476



Town of Arlington, Massachusetts

Vote to approve draft minutes of 12/5/2016

ATTACHMENTS:

Type	File Name	Description
▣ Minutes	12_05_Budget_Subcommittee_minute.pdf	12 5 2016 Budget Subcommittee minutes

DRAFT MINUTES

Budget Subcommittee
Arlington School Committee

Meeting Minutes
Monday, December 5th, 2016, 5:30 p.m.

Attendance

Subcommittee Members: Kirsi Allison-Ampe M.D., Paul Schlichtman, Len Kardon
District Leadership: Kathleen Bodie, Ed.D., Laura Chesson, Ed.D, Diane Johnson

The meeting was called to order at 5:30 p.m. Mr Schlichtman had conveyed his regrets as he was needed for Question 2 advocacy elsewhere.

1. There was no public participation.
2. Draft minutes of October 25th, 2016 were approved 3-0.
3. FY2018 Budget:
 - Expected revenues for 2018 were reviewed (see appendix A), as well as known budget increases
 - There will be very little room for additional spending without corresponding reductions
 - Mr Kardon would like to see Special Ed reserve funds listed in its own spot
 - Unfunded needs from last year were reviewed; OMS IT continues to be a significant need
4. Budget outreach:
 - Subcommittee agreed to do presentations at various PTOs depending on interest and availability, as was done last year
 - KAA will contact PTOs to inquire as to interest
 - Maybe combine Hardy/Thompson?
 - Bill Hayner has also offered to help with presentations
 - Budget will discuss actual format of presentation at our next meeting
5. Special Education Reserve Account:
 - State has approved creation of Special Education Reserve account entirely under school control via 218:24 Section 13E, 2016
 - Law states that fund may be established via majority votes of school committee and legislative body
 - Subcommittee recommends creation of such an account and will request it be placed on the warrant
6. Budget Transfer
 - DJ submitted a budget transfer request for FY17 budget
 - Approval of this request will satisfy the need to approve the summer hires
 - PS made a motion that "We recommend to the full SC approval of the budget transfers as presented by the CFO" 2nd by LK; passed 3-0
7. Additional topics for future Budget Subcommittee meeting

DRAFT MINUTES

DRAFT MINUTES

- Gibbs (move, additional expenses)
 - Capital planning for tech
8. Meeting adjourned at 6:20pm.



Town of Arlington, Massachusetts

Budget Outreach

Summary:

- Presentation

ATTACHMENTS:

Type	File Name	Description
▢ Presentation	FY2017_budget_presentation.pptx	FY 2017 Budget Presentation
▢ Presentation	FY2018_draft_budget_presentation.pptx	FY 2018 Draft Budget Presentation
▢ Budget Document	FY18_Budget_Ask.12.20.16_Ver7.0_for_SC.xlsx	FY Budget Ask 1 9 2016 updated

Budget Subcommittee FY17 Budget Discussion



Steps in budgeting process:

1. Principals meet with school councils to determine budget priorities.
2. Principals and department heads present needs to Superintendent and also to School Committee.
3. CFO makes initial determination of anticipated funding.
4. Superintendent and staff, in conjunction with principals & dept heads, create first draft of budget = Superintendent's Budget.

Steps in budgeting process:

5. Superintendent's Budget is presented to SC.
6. SC gives feedback, also continues to solicit feedback from public.
7. Budget is changed as necessary.
8. Final budget is passed = School Committee budget.
9. Budget goes to Town Meeting for approval.

Where does money come from?

- Most of funding is from town revenues, predominantly from property tax
- Town creates estimate of anticipated funding by formula (includes 3.5% growth of General education spending, 7% growth of Special Education spending, plus extra for enrollment growth)
- Town receives money from state for students = Chapter 70
- Small amount of APS budget comes from grants, Circuit Breaker, etc

This year's requests thus far:

- Elementary schools: teachers, teaching assistants, curriculum materials (science, math, ELL, writing, health)
- Middle school: teachers (additional ½ cluster, other), social worker/guidance, nurse, curriculum materials (science, social studies, foreign language)
- High school: teachers, technology, curriculum materials (foreign language, art, FACS), professional development
- Special Education: teachers, social worker, occupational therapist, expansion of programs
- Other: teachers, Directors (guidance, music), lead science teacher, math and literacy coaches, web support, IT support, professional development for Common Core

How does available funding compare to requests?

- Under current funding model, many requests will go unfilled due to lack of money, or other items in school budget will need to be cut
- School Committee is lobbying for additional funds from town

Your opportunities to provide feedback on budget:

- Public participation at beginning of School Committee meetings
- Attend Budget Subcommittee meetings
- Formal Budget Hearing 2/25/16
(legally mandated, is part of SC meeting)
- Send Budget Subcommittee emails:
ASCBudget2016@gmail.com
- Make comments right now!

Links

- Elementary increases for the FY2017 budget.

<http://www.yourarlington.com/29-summaries/school/8290-budget-123015.html?showall=&start=2>

- Special Education increases for the FY2017 budget:

<http://www.yourarlington.com/29-summaries/school/8290-budget-123015.html?showall=&start=1>

- OMS improvement plan and requests for FY2017:

<http://arlington.novusagenda.com/agendapublic/AttachmentViewer.ashx?AttachmentID=1988&ItemID=2106>

- AHS improvement plan and requests for FY2017:

<http://arlington.novusagenda.com/agendapublic/AttachmentViewer.ashx?AttachmentID=1986&ItemID=2106>

- All increases for FY2017 (scroll down in document):

<http://arlington.novusagenda.com/agendapublic/AttachmentViewer.ashx?AttachmentID=2041&ItemID=2158>

Color Code

Funded
Partially Funded
Unfunded

Enrollment Growth
High Needs
Essential Curriculum
Unfunded Mandates

Special Education Increases for FY17

					Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding	Original FTE	Original Proposal
x	x			1	Teachers	Early Childhood	Classroom Expansion	0	68,600	-	0.50	34,300.00
x	x			2	Teaching Assistants	Early Childhood	Classroom Expansion	3	17,340	52,020	2	34,680
x	x			3	Teachers	Elementary	Learning Specialists	2	68,600	137,200	4	274,400.00
x	x			4	Teaching Assistants	Elementary	Support for increased Learning Specialists	2	17,340	34,680	4	69,360.00
x	x			5	Related Services	Elementary	Social Worker SLC C program	0.5	75,000	37,500	1	75,000
x	x			6	Related Services	Elementary	Occupational Therapist	0.5	75,000	37,500	0.5	37,500
x	x			7	Teachers	Ottoson	Expansion of SLC B (Summit) program	0	68,600	-	1	68,600
x	x			8	Teaching Assistants	Ottoson	Expansion of SLC B (Summit) program	0	25,340	-	2	50,680
				9	Teaching Assistants	Ottoson	Existing TA salaries increased to BSP level	0	7,928	-	7	55,496
x	x			10	Related Services	High School	Speech Language	0.2	75,000	15,000	0.50	37,500
x	x			11	Teachers	High School	High Needs Math	0	68,600	-	2	13,720
x	x			12	Teachers	High School	High Needs Science	0	68,600	-	2	13,720
x	x			13	Teachers	High School	High Needs English	0	68,600	-	2	13,720
x	x			14	Teaching Assistants	High School	BSP	0	25,340	-	1	25,340
	x			15	Teaching Assistants	District Wide	Existing SLC TA salaries increased to BSP level	0	7,928	-	17	134,776
					Increases for Special Education			8.2		313,900		938,792

Elementary Increases for FY17

					Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding	Original FTE	Original Proposal
x				16	Teachers	Thompson	Enrollment growth	2	68,600	137,200	2	137,200
x	x			17	Teachers	Stratton	English Language Learners (ELL)	0	68,600	-	0.20	13,720
x	x			18	Teachers	Hardy	English Language Learners (ELL)	0	68,600	-	0.70	48,020
x	x			19	Teachers	Bishop	Reading Specialist	0	68,600	-	0.40	27,440
x	x			20	Teaching Assistants	District Wide	Increase Kindergarten TA's to full time	0	17,340	-	11.50	199,410
	x	x	x	21	Curriculum Materials	District Wide	FOSS Science expansion completion 1-3,4,5		88,000	88,000		88,000
	x			22	Curriculum Materials	District Wide	Science materials for ELL students		2,000	2,000		2,000
	x	x	x	23	Curriculum Materials	District Wide	Math Curriculum update grades K-2		55,000	36,300		55,000
	x			24	Curriculum Materials	District Wide	Math intervention products grades 3-5		15,000	15,000		15,000

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x		x	x	25	Curriculum Materials	District Wide	Math manipulatives supporting curriculum		10,000	10,000		10,000
x				26	Curriculum Materials	District Wide	English Language Learners (ELL) materials		10,000	10,000		10,000
x				27	Curriculum Materials	Bishop	LLI Books Set for Reading intervention		7,400	7,400		7,400
x				28	Curriculum Materials	Brackett	LLI Books Set for Reading intervention		7,400	7,400		7,400
x				29	Curriculum Materials	Dallin	LLI Books Set for Reading intervention		7,400	7,400		7,400
x				30	Curriculum Materials	Stratton	LLI Books Set for Reading intervention		7,400	7,400		7,400
x	x	x		31	Curriculum Materials	District Wide	Non-fiction reading materials grades 3-5		7,500	7,500		7,500
x	x	x		32	Curriculum Materials	District Wide	Complete non-fiction reading purchases K-2		15,000	15,000		15,000
x	x	x		33	Curriculum Materials	District Wide	Lucy Calkins classroom kits / new classrooms	7	2,000	14,000		14,000
x	x			34	Professional Development	District Wide	Wellness training replacing Success Grant		8,800	8,800		8,800
x		x		35	Curriculum Materials	District Wide	Health curriculum supplies		2,000	2,000		2,000
						Increases for Elementary		2	-	375,400		682,690

Middle School Increases for FY17

					Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding	Original FTE	Original Proposal
x				36	Teachers	Ottoson	Cluster Expansion Math	0.5	68,600	34,300	0.5	34,300
x				37	Teachers	Ottoson	Cluster Expansion Social Studies	0.5	68,600	34,300	0.5	34,300
x				38	Teachers	Ottoson	Cluster Expansion English	0.5	68,600	34,300	0.5	34,300
x				39	Teachers	Ottoson	Cluster Expansion Science	0.5	68,600	34,300	0.5	34,300
x				40	Teachers	Ottoson	Physical Education	0.6	68,600	41,160	0.6	41,160
x				41	Teachers	Ottoson	Family and Consumer Science	0.2	68,600	13,720	0.2	13,720
x	x			42	Teachers	Ottoson	Social Worker Guidance	0.5	68,600	34,300	0.5	34,300
x				43	Teachers	Ottoson	Digital Media / Computer Science	0.4	68,600	27,440	0.4	27,440
x				44	Teachers	Ottoson	World Language Spanish/ French	0	68,600	-	0.8	54,880
x	x			45	Teachers	Ottoson	School Nurse	1	54,000	54,000	1	68,600
x		x	x	46	Curriculum Materials	Ottoson	Social Studies Textbooks/ Digital Subscription		12,000	12,000		12,000
x	x	x	x	47	Curriculum Materials	Ottoson	Pilot of Science Textbooks/ Digital Subscription		20,000	20,000		20,000
		x		48	Curriculum Materials	Ottoson	Latin Textbooks/ digital subscription		-	-		6,000
x				49	Building Supplies	Ottoson	Desks, Chairs and Lockers for enrollment growth		50,000	50,000		50,000
x		x		50	Curriculum Materials	Ottoson	Visual Art supplies and equipment		2,500	2,500		2,500
						Increases for Middle School		4.7		392,320		467,800

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				High School Increases for FY17								
					Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding	Original FTE	Original Proposal
x	x			51	Teachers	High School	Math Pre-Algebra / Computer Science	0.4	68,600	27,440	0.40	27,440
	x			52	Teachers	High School	Co-taught Math/ High Needs	0.4	68,600	27,440	0.40	27,440
x				53	Teachers	High School	English	0	68,600	-	0.60	41,160
x				54	Teachers	High School	Social Studies History	0	68,600	-	0.80	54,880
x				55	Teachers	High School	Science Biology/ Physics	0	68,600	-	0.60	41,160
x				56	Teachers	High School	World Language French	0	68,600	-	0.20	13,720
x				57	Teachers	High School	World Language Spanish	0	68,600	-	0.20	13,720
x				58	Teachers	High School	Family and Consumer Science	0	68,600	-	0.20	13,720
x				59	Teachers	High School	Visual Art Digital	0	68,600	-	0.60	41,160
x				60	Teachers	High School	Technical Education (Makerspace)	0	68,600	-	1.00	68,600
x				61	Athletics	High School	Athletics Budget Adjustment		125,000	125,000		246,965
x		x		62	Technology	High School	Set of Chromebooks for Social Studies		-	-		7,900
		x		63	Technology	High School	iPad Mini cart for World Languages		-	-		9,000
		x		64	Curriculum Materials	High School	Latin Textbooks/ digital subscriptions		-	-		17,000
x		x		65	Curriculum Materials	High School	Visual Art supplies and equipment		-	-		9,900
x		x		66	Curriculum Materials	High School	Family Consumer Science supplies		-	-		2,500
x	x	x		67	Professional Development	High School	Advisory development and support		5,000	5,000		20,000
						Increases for High School		0.8		184,880		656,265
Other Increases for FY17												
					Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding	Original FTE	Original Proposal
x				68	Teachers	District Wide	Reserve Teaching Positions (Hardy)	2	68,600	137,200	5	343,000
x	x			69	Teaching Assistants	District Wide	Reserve Positions	0	17,340	-	5	86,700
x	x			70	Administration	Secondary	Director of Guidance K-12	0	90,000	-	1	90,000
x		x		71	Administration	District Wide	Music Director K-12	0	90,000	-	1	45,000
x		x	x	72	Teachers	Elementary	District Lead Teacher Science K-5	0	68,600	-	1	68,600
x	x	x		73	Teachers	District Wide	Information Technology Instruction	0	68,600	-	0.40	27,440
x	x	x	x	74	Teachers	District Wide	Elementary Math Coach	0.2	68,600	13,720	1.60	109,760

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x	x			75	Teaching Assistants	District Wide	Math Intervention Support	1	25,268	25,268	1.00	25,268
x	x			76	Teachers	District Wide	Literacy Coach	0	68,600	-	1.00	68,600
x				77	Web Support	District Wide	Enhanced Web presence	0	68,600	-	0.20	13,720
x				78	Technology Support	District Wide	Desktop support	0	50,000	-	1.00	50,000
	x	x	x	79	Professional Development	District Wide	Support for Common Core implementation		-	-	100,000	100,000
	x			80	Civil Rights Compliance	District Wide	Translations of essential communications		11,589	11,589	10,000	10,000
x				81	Photocopiers	District Wide	Renewal of lease and expansion of equipment		75,000	75,000	100,000	100,000
						Increases for Other areas		3.2		262,777		1,138,088

Total Proposed Increases for FY17

1,529,277

3,883,635

Budget Subcommittee

FY18 Budget Discussion



Steps in budgeting process:

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Where does money come from?

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- Town creates estimate of anticipated funding by formula (includes 3.5% growth of General education spending, 7% growth of Special Education spending, plus extra for enrollment growth)
- Town receives money from state for students = Chapter 70
- Small amount of APS budget comes from grants, Circuit Breaker, etc

This year's requests thus far:

- Elementary schools:
- Middle school:
- High school:
- Special Education:
- Other:

How does available funding compare to requests?

- Under current funding model, many requests will go unfilled due to lack of money, or other items in school budget will need to be cut
- Last year School Committee lobbied for and received additional funds from town
- Schools will need additional funds next year (FY2019) because of Gibbs opening
- Plan to work within usual appropriation for FY2018

Your opportunities to provide feedback on budget:

- Public participation at beginning of School Committee meetings
- Attend Budget Subcommittee meetings
- Formal Budget Hearing 3/2/17
(legally mandated, is part of SC meeting)
- Send Budget Subcommittee emails:
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- Make comments right now!

Links

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Special Education Increases for FY17

				Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding	Original FTE	Original Proposal
x	x			1 Teachers	Early Childhood	Classroom Expansion	0	68,600	-	0.50	34,300.00
x	x			2 Teaching Assistants	Early Childhood	Classroom Expansion	3	17,340	52,020	2	34,680
x	x			3 Teachers	Elementary	Learning Specialists	2	68,600	137,200	4	274,400.00
x	x			4 Teaching Assistants	Elementary	Support for increased Learning Specialists	2	17,340	34,680	4	69,360.00
x	x			5 Related Services	Elementary	Social Worker SLC C program	0.5	75,000	37,500	1	75,000
x	x			6 Related Services	Elementary	Occupational Therapist	0.5	75,000	37,500	0.5	37,500
x	x			7 Teachers	Ottoson	Expansion of SLC B (Unit) program	0	68,600	-	1	68,600
x	x			8 Teaching Assistants	Ottoson	Expansion of SLC B (Summer) program	0	25,340	-	2	50,680
				9 Teaching Assistants	Ottoson	Existing TA salaries increased to BSP level	0	7,928	-	7	55,496
x	x			10 Related Services	High School	Speech Language	0.2	75,000	15,000	0.50	37,500
x	x			11 Teachers	High School	High Needs Math	0	68,600	-	2	13,720
x	x			12 Teachers	High School	High Needs Science	0	68,600	-	2	13,720
x	x			13 Teachers	High School	High Needs English	0	68,600	-	2	13,720
x	x			14 Teaching Assistants	High School	BSP	0	25,340	-	1	25,340
				15 Teaching Assistants	District Wide	Existing SLC TA salaries increased to BSP level	0	7,928	-	17	134,776
				Increases for Special Education			8.2		313,900		938,792

Elementary Increases for FY17

				Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding	Original FTE	Original Proposal
x				16 Teachers	Thompson	Enrollment growth	2	68,600	137,200	2	137,200
x	x			17 Teachers	Stratton	English Language Learners (ELL)	0	68,600	-	0.20	13,720
x	x			18 Teachers	Hardy	English Language Learners (ELL)	0	68,600	-	0.70	48,020
x	x			19 Teachers	Bishop	Reading Specialist	0	68,600	-	0.40	27,440
x	x			20 Teaching Assistants	District Wide	Increase Kindergarten TA's to full time	0	17,340	-	11.50	199,410
	x	x	x	21 Curriculum Materials	District Wide	FOSS Science expansion completion 1-3,4,5		88,000	88,000		88,000
	x			22 Curriculum Materials	District Wide	Science materials for ELL students		2,000	2,000		2,000
	x	x	x	23 Curriculum Materials	District Wide	Math Curriculum update grades K-2		55,000	36,300		55,000
	x			24 Curriculum Materials	District Wide	Math intervention products grades 3-5		15,000	15,000		15,000

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x		x	x	25	Curriculum Materials	District Wide	Math manipulatives supporting curriculum		10,000	10,000		10,000
x				26	Curriculum Materials	District Wide	English Language Learners (ELL) materials		10,000	10,000		10,000
x				27	Curriculum Materials	Bishop	LLI Books Set for Reading intervention		7,400	7,400		7,400
x				28	Curriculum Materials	Brackett	LLI Books Set for Reading intervention		7,400	7,400		7,400
x				29	Curriculum Materials	Dallin	LLI Books Set for Reading intervention		7,400	7,400		7,400
x				30	Curriculum Materials	Stratton	LLI Books Set for Reading intervention		7,400	7,400		7,400
x		x	x	31	Curriculum Materials	District Wide	Non-fiction reading materials grades 3-5		7,500	7,500		7,500
x		x	x	32	Curriculum Materials	District Wide	Complete non-fiction reading purchases K-2		15,000	15,000		15,000
x		x	x	33	Curriculum Materials	District Wide	Lucy Calkins classroom kits / new classrooms	7	2,000	14,000		14,000
x		x		34	Professional Development	District Wide	Wellness training replacing Success Grant		8,800	8,800		8,800
x		x		35	Curriculum Materials	District Wide	Health curriculum supplies		2,000	2,000		2,000
					Increases for Elementary			2	-	375,400		682,690

REPLACE

Middle School Increases for FY17

					Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding	Original FTE	Original Proposal
x				36	Teachers	Ottoson	Cluster Expansion Math	0.5	68,600	34,300	0.5	34,300
x				37	Teachers	Ottoson	Cluster Expansion Social Studies	0.5	68,600	34,300	0.5	34,300
x				38	Teachers	Ottoson	Cluster Expansion English	0.5	68,600	34,300	0.5	34,300
x				39	Teachers	Ottoson	Cluster Expansion Science	0.5	68,600	34,300	0.5	34,300
x				40	Teachers	Ottoson	Physical Education	0.6	68,600	41,160	0.6	41,160
x				41	Teachers	Ottoson	Family and Consumer Science	0.2	68,600	13,720	0.2	13,720
x	x			42	Teachers	Ottoson	Social Worker Guidance	0.5	68,600	34,300	0.5	34,300
x				43	Teachers	Ottoson	Digital Media / Computer Science	0.4	68,600	27,440	0.4	27,440
x				44	Teachers	Ottoson	World Language Spanish/ French	0	68,600	-	0.8	54,880
x	x			45	Teachers	Ottoson	School Nurse	1	54,000	54,000	1	68,600
x		x	x	46	Curriculum Materials	Ottoson	Social Studies Textbooks/ Digital Subscription		12,000	12,000		12,000
x	x	x	x	47	Curriculum Materials	Ottoson	Pilot of Science Textbooks/ Digital Subscription		20,000	20,000		20,000
		x		48	Curriculum Materials	Ottoson	Latin Textbooks/ digital subscription		-	-		6,000
x				49	Building Supplies	Ottoson	Desks, Chairs and Lockers for enrollment growth		50,000	50,000		50,000
x		x		50	Curriculum Materials	Ottoson	Visual Art supplies and equipment		2,500	2,500		2,500
					Increases for Middle School			4.7		392,320		467,800

Color Code

Funded
Partially Funded
Unfunded

Enrollment Growth
High Needs
Essential Curriculum
Unfunded Mandates

High School Increases for FY17

					Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding	Original FTE	Original Proposal
x	x				51 Teachers	High School	Math Pre-Algebra / Computer Science	0.4	68,600	27,440	0.40	27,440
	x				52 Teachers	High School	Co-taught Math/ High Needs	0.4	68,600	27,440	0.40	27,440
x					53 Teachers	High School	English	0	68,600	-	0.60	41,160
x					54 Teachers	High School	Social Studies History	0	68,600	-	0.80	54,880
x					55 Teachers	High School	Science Biology/ Physics	0	68,600	-	0.60	41,160
x					56 Teachers	High School	World Language French	0	68,600	-	0.20	13,720
x					57 Teachers	High School	World Language Spanish	0	68,600	-	0.20	13,720
x					58 Teachers	High School	Family and Consumer Science	0	68,600	-	0.20	13,720
x					59 Teachers	High School	Visual Art Digital	0	68,600	-	0.60	41,160
x					60 Teachers	High School	Technical Education (Makerspace)	0	68,600	-	1.00	68,600
x					61 Athletics	High School	Athletics Budget Adjustment		125,000	125,000		246,965
x		x			62 Technology	High School	Set of Chromebooks for Social Studies		-	-		7,900
		x			63 Technology	High School	iPad Mini cart for World Languages		-	-		9,000
		x			64 Curriculum Materials	High School	Latin Textbooks/ digital subscriptions		-	-		17,000
x		x			65 Curriculum Materials	High School	Visual Art supplies and equipment		-	-		9,900
x		x			66 Curriculum Materials	High School	Family Consumer Science supplies		-	-		2,500
x	x	x			67 Professional Development	High School	Advisory development and support		5,000	5,000		20,000
					Increases for High School			0.8		184,880		656,265

Other Increases for FY17

					Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding	Original FTE	Original Proposal
x					68 Teachers	District Wide	Reserve Teaching Positions (Hardy)	2	68,600	137,200	5	343,000
x	x				69 Teaching Assistants	District Wide	Reserve Positions	0	17,340	-	5	86,700
x	x				70 Administration	Secondary	Director of Guidance K-12	0	90,000	-	1	90,000
x		x			71 Administration	District Wide	Music Director K-12	0	90,000	-	1	45,000
x		x	x		72 Teachers	Elementary	District Lead Teacher Science K-5	0	68,600	-	1	68,600
x	x	x			73 Teachers	District Wide	Information Technology Instruction	0	68,600	-	0.40	27,440
x	x	x	x		74 Teachers	District Wide	Elementary Math Coach	0.2	68,600	13,720	1.60	109,760

Color Code

Funded
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Enrollment Growth
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x	x			75	Teaching Assistants	District Wide	Math Intervention Support	1	25,268	25,268	1.00	25,268
x	x			76	Teachers	District Wide	Literacy Coach	0	68,600	-	1.00	68,600
x				77	Web Support	District Wide	Enhanced Web presence	0	68,600	-	0.20	13,720
x				78	Technology Support	District Wide	Desktop support	0	50,000	-	1.00	50,000
	x	x	x	79	Professional Development	District Wide	Support for Common Core implementation		-	-	100,000	100,000
	x			80	Civil Rights Compliance	District Wide	Translations of essential communications		11,589	11,589	10,000	10,000
x				81	Photocopiers	District Wide	Renewal of lease and expansion of equipment		75,000	75,000	100,000	100,000
						Increases for Other areas		3.2		262,777		1,138,088

REPLACE

Total Proposed Increases for FY 17

1,529,277

3,883,635

FY17 Unfunded Partially Funded Budget Asks

Color Code

Partially Funded 2017
Unfunded 2017

[illegible]

FY17 Unfunded Partially Funded Budget Asks

Color Code

Partially Funded 2017
Unfunded 2017

Enrollment Growth
High Needs
Essential Curriculum
Unfunded Mandates

				Middle School Requested Increases for FY17					
				Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding
x				15 Teachers	Ottoson	World Language Spanish/ French	0.8	73,500	58,800
		x		16 Curriculum Materials	Ottoson	Latin Textbooks/ digital subscription		6,000	6,000
					Increases for Middle School		0.8		64,800
				High School Increases for FY17					
				Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding
x				17 Teachers	High School	Social Studies History	0.8	73,500	58,800
x				18 Teachers	High School	Science Biology/ Physics	0.6	73,500	44,100
x				19 Teachers	High School	World Language French/Spanish	0.4	73,500	29,400
x				20 Teachers	High School	Family and Consumer Science	0.4	73,500	29,400
x				21 Teachers	High School	Visual Art	0.4	73,500	29,400
x				22 Teachers	High School	Technical Education (Makerspace)	1	73,500	73,500
x				23 Athletics	High School	Athletics Budget Adjustment		121,965	121,965
x		x		24 Technology	High School	Set of Chromebooks for Social Studies		4,046	4,046
		x		25 Curriculum Materials	High School	Latin Textbooks/ digital subscriptions		17,000	17,000
x		x		26 Curriculum Materials	High School	Visual Art supplies and equipment		9,900	9,900
x		x		27 Curriculum Materials	High School	Family Consumer Science supplies		2,500	2,500
x	x	x		28 Professional Development	High School	Advisory development and support		15,000	15,000
					Increases for High School		3.6		435,011
				Other Increases for FY17					

FY17 Unfunded Partially Funded Budget Asks

Color Code

Partially Funded 2017
Unfunded 2017

	Enrollment Growth			
	High Needs			
	Essential Curriculum			
	Unfunded Mandates			
x				29
x	x			30
x		x		31
x	x	x		32
x	x	x	x	33
x	x			34
x				35
x				36

Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding
Teachers	District Wide	Reserve Teaching Positions	3	73,500	220,500
Administration	Secondary	Director of SEL/Guidance PreK-12	1	95,000	95,000
Administration	District Wide	Music Director K-12	0.5	95,000	47,500
Teachers	District Wide	Information Technology Instruction	0.4	73,500	29,400
Teachers	District Wide	Elementary Math Coach	1	73,500	73,500
Teachers	District Wide	Literacy Coach	1	73,500	73,500
Web Support	District Wide	Enhanced Web presence	0.2	73,500	14,700
Technology Support	District Wide	Desktop support	1	50,000	50,000
	Increases for Other		8.1		604,100

Enrollment Growth
High Needs
Essential Curriculum
Unfunded Mandates

Special Education Requested Increases for FY18

					Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding
x	x				1 Teaching Assistants	District Wide	As needed by IEP (reserves)	5	17,687	88,435
						Increases for Special Education		5		88,435

Elementary Requested Increases for FY18

x	x	x			2 Teachers	District Wide	Math Interventionist	2	73,500	147,000
x					3 Teachers	District Wide	Specialists (Art, Music)	1	73,500	73,500
x	x				4 Teachers	District Wide	BCBA	1	73,500	73,500
x	x	x			5 Teaching Assistants	Bishop	LLI Literacy tutor	1	28,500	28,500
x	x	x			6 Teaching Assistants	Brackett	LLI Literacy tutor	1	28,500	28,500
x	x	x			7 Teaching Assistants	Dallin	LLI Literacy tutor	1	28,500	28,500
x	x	x			8 Teaching Assistants	Peirce	LLI Literacy tutor	1	28,500	28,500
	x				9 Teaching Assistants	District Wide	Math Practice Guide	4	12,000	12,000
x	x	x			10 Professional Development	District Wide	Responsive Classroom		42,000	42,000
x		x			11 Curriculum Materials	District Wide	Math testing materials		8,000	8,000
	x	x			12 Curriculum Materials	District Wide	ELA assessment - iReady		5,000	5,000
	x	x			13 Curriculum Materials	District Wide	ELA assessment - Fountas & Pennell		3,000	3,000
x		x			14 Curriculum Materials	District Wide	ELA classroom libraries		70,000	70,000
x		x			15 Curriculum Materials	District Wide	ELA online subscriptions		2,000	2,000
x		x			16 Curriculum Materials	District Wide	ELA Lucy Calkins Grade 3		1,500	1,500
x		x			17 Curriculum Materials	District Wide	Social Studies Grade 5		9,130	9,130
x	x	x			18 Curriculum Materials	District Wide	ELA LLI Materials		27,500	27,500
						Increases for Elementary		8		588,130

Middle School Requested Increases for FY18

x					19 Teachers	Ottoson	Visual Art	0.4	73,500	29,400
x					20 Teachers	Ottoson	Math DML	0.2	73,500	14,700
x					21 Teachers	Ottoson	World Language Spanish/ French	0.2	73,500	14,700
x		x	x		22 Teachers	Ottoson	Instructional Technology	0.4	73,500	29,400
x					23 Teachers	Ottoson	World Language Latin	0.2	73,500	14,700
x	x				24 Teachers	Ottoson	Reading Teacher	1	73,500	73,500

FY18 Budget Asks

x	x			25	Teachers	Ottoson	Social Worker (Guidance)	1.5	73,500	110,250
x		x		26	Curriculum Materials	Ottoson	Music		16,000	16,000
x		x		27	Curriculum Materials	Ottoson	Science Grade 6		45,000	45,000
x				28	Curriculum Materials	Ottoson	Visual Art		2,500	2,500
x		x	x	29	PD	Ottoson	Social Emotional Skills Training		10,000	10,000
						Increases for Middle School		3.9		360,150

				High School Requested Increases for FY18						
x				30	Teachers	High School	Math	0.4	73,500	29,400
x				31	Teachers	High School	World Language Spanish/French	0.6	73,500	44,100
x				32	Teachers	High School	World Language Mandarin	0.2	73,500	14,700
x				33	Teachers	High School	English	1	73,500	73,500
x	x	x		34	Curriculum Materials	High School	Social Studies History		28,960	28,960
x		x		35	Curriculum Materials	High School	Visual Art supplies and equipment		5,500	5,500
x				36	Curriculum Materials	High School	Visual Art kiln		3,500	3,500
x		x		37	Curriculum Materials	High School	Science		15,000	15,000
				38	Technology	High School	Staff computer and projector replacement		104,600	104,600
				39	Facilities	High School	Building improvements at AHS		100,000	100,000
				40	Classroom Equipment	High School	New classroom growth		10,000	10,000
						Increases for High School		2.2		429,260

				Other Requested Increases for FY18						
				41	Administration	High School	Dean	1	95,000	95,000
x	x	x	x	42	Administration	Elementary System Wide	Assistant Principals	5	95,000	475,000
x	x			43	Teachers	District Wide	Reserve Teaching Positions	2	73,500	147,000
x		x	x	44	Teachers	District Wide	Information Technology Instruction	1	73,500	73,500
x		x	x	45	Technology Support	District Wide	Salary adjustment		22,000	22,000
				46	Facilities	District Wide	Building Rental Revolving Offset		250,000	250,000
x				47	Facilities	Gibbs	Utilities		60,000	60,000
						Increases for Other		9		1,122,500

Total Proposed Increases for FY18

2,588,475



Town of Arlington, Massachusetts

Special Education Reserve account

Summary:

- How getting on warrant?